

## Matrix of Goals vs. Accomplishments by Priority

2000-2001 Program Year

### Foster Family Self-sufficiency

Priority from Consolidated Plan	Project Activity	CPS	Funding and Source	HUD Matrix Code	Sub	Strategy from Consolidated Plan	Performance Indicator	Planned Goal	PY 2000-2001 Actual Accomplishments	Over (Under) Goal	Percent Variance
Foster Family Self-sufficiency	Human Services Delivery System	76	12,090,119 CDBG	5		Provide Needed Social, Economic, Educational and Health Services	People	47,251 *	37,671	(9,580)	80%
Total			\$ 12,090,119								

### Invest in Human Capital

Priority from Consolidated Plan	Project Activity	CPS	Funding and Source	HUD Matrix Code	Sub	Strategy from Consolidated Plan	Performance Indicator	Planned Goal	PY 2000-2001 Actual Accomplishments	Over (Under) Goal	Percent Variance
Invest in Human Capital	Aging Services Delivery System	50	746,073 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	1	See CDBG Accomplishments for #35 to 49.		
Invest in Human Capital	AIDS Prevention - AMASSI	60	75,000 CDBG	5	M	Provide Needed Social, Economic, Educational and Health Services	People*	100	2,064	1,964	2064%
Invest in Human Capital	AIDS Prevention - Avance Human Services	59	75,000 CDBG	5	M	Provide Needed Social, Economic, Educational and Health Services	Persons w/ AIDS	300	200	(100)	67%
Invest in Human Capital	AIDS Prevention - Children's Hospital	61	150,000 CDBG	5	M	Provide Needed Social, Economic, Educational and Health Services	Youth	350	350	0	100%

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Invest in Human Capital	AIDS Prevention - Downtown AIDS Project	58	112,500 CDBG	5	M	Provide Needed Social, Economic, Educational and Health Services	Persons w/ AIDS	2,400 *	8,780	6,380	366%
Invest in Human Capital	AIDS Prevention - Tarzana Treatment Ctr.	57	262,500 CDBG	5	M	Provide Needed Social, Economic, Educational and Health Services	People*	3,000	7,094	4,094	236%
Invest in Human Capital	AIDS Prevention - The Wall	56	150,000 CDBG	5	M	Provide Needed Social, Economic, Educational and Health Services	Persons w/ AIDS	2,400 *	2,400	0	100%
Invest in Human Capital	Alternative Living for the Aged	36	70,077 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	240 *	616	376	257%
Invest in Human Capital	Alzheimer's Day Care - L.I.N.C.	45	66,235 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	37	44	7	119%
Invest in Human Capital	Bet Tzedek Legal Services	35	280,960 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	756 *	860	104	114%
Invest in Human Capital	Central City East Public Sanitation	72	300,000 CDBG	5		Provide Needed Social, Economic, Educational and Health Services; Promote Neighborhood Business Revitalization	Homeless	1,000	See CDBG Narrative.		
Invest in Human Capital	Chinese Committee on Aging	38	66,977 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	550 *	584	34	106%
Invest in Human Capital	Clean and Green Job Program	53	984,300 CDBG	5	D	Promote Neighborhood Business Revitalization; Provide Needed Social, Economic, Educational and Health Services	Youth	295	2,064	1,769	700%
Invest in Human Capital	Day Laborer Program	51	609,207 CDBG	5		Provide Needed Social, Economic, Educational and Health Services	People	57,000		(57,000)	0%
Invest in Human Capital	Delta Sigma Theta Life Development	40	57,986 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	360 *	263	(97)	73%

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Invest in Human Capital	Domestic Violence Shelter Operations	69	1,500,000 CDBG	5	G	Provide Needed Social, Economic, Educational and Health Services	People	300 *	384	84	128%
Invest in Human Capital	Domestic Worker	71	50,000 CDBG	5		Provide Needed Social, Economic, Educational and Health Services	People	5,600	6,000	400	107%
Invest in Human Capital	Eastside Neighborhood Cleanup	54	300,000 CDBG	5		Promote Neighborhood Business Revitalization; provide needed social, economic, educational and health services	People	Various - see CDBG Narratives.	86 trash receptacles emptied daily; steam cleaned over two million sq. ft. of sidewalks; removed 43,000 square feet of graffiti.	Different goal type used	
Invest in Human Capital	Emergency Alert Response System (EARS)	37	195,876 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	748	690	(58)	92%
Invest in Human Capital	Estelle Van Meter Multipurpose Center	41	51,137 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	261 *	323	62	124%
Invest in Human Capital	Felicia Mahood Frail Elderly Services	39	23,921 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	48 *	60	12	125%
Invest in Human Capital	Housing Authority CSCs	55	1,025,904.00	5		Provide Needed Social, Economic, Educational and Health Services	People	300	1,530	1,230	510%
Invest in Human Capital	Kulick Youth Opportunities Program	70	500,000 CDBG	5	D	Provide Needed Social, Economic, Educational and Health Services	Youth	400	(6 months) No CDBG funds used during PY 2000-01.		
Invest in Human Capital	LA Youth At Work	65	100,000 CDBG	5	D	Provide Needed Social, Economic, Educational and Health Services	Youth	700	1,197	497	171%
Invest in Human Capital	LAHSA Essential Services	78	497,458 ESG	5		Provide Needed Social, Economic, Educational and Health Services	Homeless	500	5,263	4,763	1053%
Invest in Human Capital	LAHSA Homeless Contractors	80	2,288,212 CDBG	5		Provide Needed Social, Economic, Educational and Health Services	Homeless	1	8,780	8,779	878000%

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Invest in Human Capital	LAHSA Operations - Winter Shelters	79	2,531,142 ESG	5		Provide Needed Social, Economic, Educational and Health Services	Homeless	1	35,125	35,124	3512500%
Invest in Human Capital	LA's BEST	64	2,000,000 CDBG	5	D	Provide Needed Social, Economic, Educational and Health Services	Youth	3,600	7,380	3,780	205%
Invest in Human Capital	Local Community Library Program	62	200,000 CDBG	5		Provide Needed Social, Economic, Educational and Health Services	People	5,000		(5,000)	0%
Invest in Human Capital	Operation Clean Sweep	52	910,700.00	5		Promote Neighborhood Business Revitalization	Square Feet of Graffiti	Various - see CDBG Narratives.	21,000,000		
Invest in Human Capital	OPICA Adult Day Care Center	42	21,735 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	5	25	20	500%
Invest in Human Capital	Organization for the Needs of the Elderly (ONE)	43	40,893 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	42 *	44	2	105%
Invest in Human Capital	Pacoima Senior Citizens for United Concern	44	61,652 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	336 *	382	46	114%
Invest in Human Capital	Pacoima Youth Opportunities	73	500,000 CDBG	5	D	Provide Needed Social, Economic, Educational and Health Services	Youth	300	Project not yet started.		
Invest in Human Capital	Public Services Contracts Transition	77	517,750 CDBG	5		Provide Needed Social, Economic, Educational and Health Services	People	534	1,554	1,020	291%
Invest in Human Capital	Seinan Senior Citizen's Club Human Service	46	88,765 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	1,056 *	999	(57)	95%
Invest in Human Capital	South Central Multipurpose Senior Citizens	47	40,893 CDBG	5	A	Provide Needed Social, Economic, Educational and Health Services	Seniors	193 *	200	7	104%
Invest in Human Capital	Summer Zoo Camp Program	74	100,000 CDBG	5	D	Provide Needed Social, Economic, Educational and Health Services	Youth	330	369	39	112%



## Provide Decent and Affordable Housing Opportunities

Priority from Consolidated Plan	Project Activity	CPS	Funding and Source	HUD Matrix Code	Sub	Strategy from Consolidated Plan	Performance Indicator	Planned Goal	PY 2000-2001 Actual Accomplishments	Over (Under) Goal	Percent Variance
Provide Decent and Affordable Housing Opportunities	Citywide Rehabilitation - Multifamily	4	3,923,202 CDBG; 5,572,290 HOME	14	B	Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	MF Units	368	363	(5)	99%
Provide Decent and Affordable Housing Opportunities	Citywide Rehabilitation - Single Family	3	2,065,530 CDBG; 5,098,960 HOME	14	A	Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	SF Units	178	181	3	102%
Provide Decent and Affordable Housing Opportunities	Handyworker Program	5	4,085,000 CDBG	14	A	Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	Housing Units	1,634	1,667	33	102%
Provide Decent and Affordable Housing Opportunities	Harbor CDC Home Secure	15	78,960 CDBG	14	A	Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	Households	48	53	5	110%
Provide Decent and Affordable Housing Opportunities	Home Secure - Delta Sigma Theta	14	260,474 CDBG	14	A	Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	Special Needs	1,320	1,111	(209)	84%
Provide Decent and Affordable Housing Opportunities	Home Secure - Jewish Family Services	13	260,474 CDBG	14	A	Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	Special Needs	1,320	1,484	164	112%
Provide Decent and Affordable Housing Opportunities	Homeownership Assistance	6	10,000,000 HOME	13		Expand the Supply of Decent, Safe, Sanitary and Affordable Rental and Sale Housing	Households	295	231	(64)	78%
Provide Decent and Affordable Housing Opportunities	HOPWA Development	10	500,000 HOPWA	14	G	Foster Development of a Variety of Housing Types and Opportunities for Special Needs Residents	Units	30	93	63	310%
Provide Decent and Affordable Housing Opportunities	HOPWA Information and Referral	11	392,100 HOPWA	3	T	Foster Development of a Variety of Housing Types and Opportunities for Special Needs Residents	Persons w/ AIDS	3,000		(3,000)	0%



## Provide Jobs and Self-Employment Opportunities

Priority from Consolidated Plan	Project Activity	CPS	Funding and Source	HUD Matrix Code	Sub	Strategy from Consolidated Plan	Performance Indicator	Planned Goal	PY 2000-2001 Actual Accomplishments	Over (Under) Goal	Percent Variance
Provide Jobs and Self-Employment Opportunities	Block Grant Investment Fund	86	1,000,000 CDBG	18	A	Promote Neighborhood Business Revitalization	Business	3,348	Project still in approval process.		
Provide Jobs and Self-Employment Opportunities	Brownfields Revitalization	87	1,252,000 CDBG	4	A	Promote Neighborhood Business Revitalization	Business	1		(1)	0%
Provide Jobs and Self-Employment Opportunities	Business Assistance Centers - Entrepreneur	81	1,050,000 CDBG	18	C	Foster Small Business Lending and Business Formation; Develop Entrepreneurial Resources and Training for Very Low and Low Income Business Owners	People	400 *	350	(50)	88%
Provide Jobs and Self-Employment Opportunities	Business Assistance Centers - Growth Industry	83	650,000 CDBG	18	B	Foster Small Business Lending and Business Formation; Develop Entrepreneurial Resources and Training for Very Low and Low Income Business Owners	Jobs	1		(1)	0%
Provide Jobs and Self-Employment Opportunities	Business Assistance Centers - Retail Business	82	782,000 CDBG	18	B	Foster Small Business Lending and Business Formation; Develop Entrepreneurial Resources and Training for Very Low and Low Income Business Owners	Business	100 *	0	(100)	0%
Provide Jobs and Self-Employment Opportunities	Community Financial Resource Ctr.	85	276,000 CDBG	18	A	Foster Small Business Lending and Business Formation; Develop Entrepreneurial Resources and Training for Very Low and Low Income Business Owners	Jobs	1	8	7	800%

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## Revitalize Neighborhoods and Foster Community Identity

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Priority from Consolidated Plan	Project Activity	CPS	Funding and Source	HUD Matrix Code	Sub	Strategy from Consolidated Plan	Performance Indicator	Planned Goal	PY 2000-2001 Actual Accomplishments	Over (Under) Goal	Percent Variance
Revitalize Neighborhoods and Foster Community Identity	East Los Angeles Youth Opp.	119	1,000,000 CDBG	3	D	Promote Construction, Retrofit, and Rehabilitation of Neighborhood Facilities	Facilities	1		(1)	0%
Revitalize Neighborhoods and Foster Community Identity	Four Corners Improvements	33	60,000 CDBG	3		Promote Neighborhood Business Revitalization	Public Facility	1		(1)	0%
Revitalize Neighborhoods and Foster Community Identity	Good Beginnings Child Care	115	200,000 CDBG	3	M	Promote Construction, Retrofit, and Rehabilitation of Neighborhood Facilities; provide needed social, economic, educational, and health services	Facilities	1	Anticipated completion: 01/02.		
Revitalize Neighborhoods and Foster Community Identity	Lake View Terrace Branch Library	116	978,000 CDBG	3	E	Promote Construction, Retrofit, and Rehabilitation of Neighborhood Facilities; provide needed social, economic, educational, and health services	Facilities	1		(1)	0%
Revitalize Neighborhoods and Foster Community Identity	Matching Grant	111	1,000,000 CDBG	3		Promote Construction, Retrofit, and Rehabilitation of Neighborhood Facilities	Public Facility	3		(3)	0%
Revitalize Neighborhoods and Foster Community Identity	Neighborhood Facilities Rehab.	112	750,000 CDBG	3	E	Promote Construction, Retrofit, and Rehabilitation of Neighborhood Facilities	Facilities	15	5	(10)	33%
Revitalize Neighborhoods and Foster Community Identity	Nuisance Property Abatement	32	500,000 CDBG	4		Promote Neighborhood Business Revitalization	Housing Units		70 work orders issued for nuisance abatement		

